

## Auxiliary Account

Account Authorization: Cited by Fund Below

State Market Commission (R.S. 3:401-420) : This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.

LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)) : This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.

Indian Creek Recreation Area-Alexandria : This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area which is used for timber production, research, education, recreation, water control and environmental protection.

Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550) : This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.

Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1) : This fund is used for the self-insurance of grain dealers and warehousemen.

Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303) : This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	3,165,020	8,810,456	8,810,456	9,054,954	9,002,569	192,113
Statutory Dedications	0	150,000	150,000	150,000	150,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,165,020</b>	<b>\$8,960,456</b>	<b>\$8,960,456</b>	<b>\$9,204,954</b>	<b>\$9,152,569</b>	<b>\$192,113</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,165,020	8,960,456	8,960,456	9,204,954	9,152,569	192,113
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$3,165,020</b>	<b>\$8,960,456</b>	<b>\$8,960,456</b>	<b>\$9,204,954</b>	<b>\$9,152,569</b>	<b>\$192,113</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Agricultural Commodities Self-Insurance Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$8,960,456	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$8,960,456	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$96,056	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$96,057	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$9,152,569	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$9,152,569	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$9,152,569	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.1% of the existing operating budget. It represents 88.3% of the total request (\$10,365,242) for this program. Net increases in this Account are attributable to Statewide adjustments.

## PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

\$313,664	Indian Creek Reservoir and Recreation Area for operating expenses of the recreational facility
\$620,000	Junior Livestock Loan and Farm Youth Loan Program for a loan program for youth in raising calves for livestock shows
\$6,001,000	Loan Program for the Market Commission for encouraging agricultural industries in Louisiana
\$2,067,905	Nurseries Program for operating expenses of the Nurseries facilities in Oberlin, Columbia, and DeRidder
\$150,000	Agricultural Commodities Self Insurance Program for grain operators
<b>\$9,152,569</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.